

# Substance Abuse Treatment & Prevention

**STARS Number & Budget Unit:** 270 HWDB

**Bill Number & Chapter:** H608 (Ch.225), H650 (Ch.324), H695 (Ch.398), S1454 (Ch.166), S1458 (Ch.224), S1469 (Ch.279)

PROGRAM DESCRIPTION: The Substance Abuse program was instituted to reduce the impact of alcohol and other drug abuse by developing treatment programs for people who are dependent upon alcohol and other drugs; and by developing prevention programs for people who are at risk of developing alcohol or other drug dependency. This program was transferred into the Public Health Services Division beginning in FY 2006.

<b>DIVISION SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,830,900	1,821,700	10,472,000	8,381,800	8,410,300	18,200,300
Dedicated	3,966,000	3,625,100	5,763,000	4,417,400	4,417,400	4,449,000
Federal	19,186,100	20,704,100	8,108,000	8,134,900	8,134,100	11,252,000
Total:	24,983,000	26,150,900	24,343,000	20,934,100	20,961,800	33,901,300
Percent Change:		4.7%	(6.9%)	(14.0%)	(13.9%)	39.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	795,600	939,800	986,300	1,049,000	1,076,700	1,052,600
Operating Expenditures	5,237,400	5,197,200	4,628,700	4,301,800	4,301,800	4,694,100
Capital Outlay	1,100	6,700	1,600	2,300	2,300	2,300
Trustee/Benefit	18,948,900	20,007,200	18,726,400	15,581,000	15,581,000	28,121,200
Lump Sum	0	0	0	0	0	31,100
Total:	24,983,000	26,150,900	24,343,000	20,934,100	20,961,800	33,901,300
Full-Time Positions (FTP)	12.64	15.64	15.24	15.64	15.64	15.64
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>15.24</b>	<b>8,326,600</b>	<b>4,438,900</b>	<b>8,108,000</b>	<b>20,873,500</b>	
1. Operating Budget Increase	0.00	0	221,300	0	221,300	
Transfer from ODP S1458 & H695	0.00	2,145,400	1,102,800	0	3,248,200	
<b>FY 2008 Total Appropriation</b>	<b>15.24</b>	<b>10,472,000</b>	<b>5,763,000</b>	<b>8,108,000</b>	<b>24,343,000</b>	
Transfer Between Programs - Other	0.40	0	0	28,100	28,100	
<b>FY 2008 Estimated Expenditures</b>	<b>15.64</b>	<b>10,472,000</b>	<b>5,763,000</b>	<b>8,136,100</b>	<b>24,371,100</b>	
Removal of One-Time Expenditures	(3.00)	(2,145,800)	(1,324,100)	(201,200)	(3,671,100)	
Sub Abuse Treatment Fund Shift	0.00	0	(21,000)	0	(21,000)	
<b>FY 2009 Base</b>	<b>12.64</b>	<b>8,326,200</b>	<b>4,417,900</b>	<b>7,934,900</b>	<b>20,679,000</b>	
Benefit Costs	0.00	34,800	0	0	34,800	
Replacement Items	0.00	2,300	0	0	2,300	
Statewide Cost Allocation	0.00	200	0	0	200	
Change in Employee Compensation	0.00	21,900	0	0	21,900	
<b>FY 2009 Maintenance (MCO)</b>	<b>12.64</b>	<b>8,385,400</b>	<b>4,417,900</b>	<b>7,934,900</b>	<b>20,738,200</b>	
1. Spending Authority for SEOW Grant	3.00	0	0	200,000	200,000	
2. Transfer from ODP HB 608 & 695	0.00	9,814,900	0	3,117,100	12,932,000	
3. RADAR-Tobacco Prev. Millennium Funds	0.00	0	31,100	0	31,100	
<b>FY 2009 Total Appropriation</b>	<b>15.64</b>	<b>18,200,300</b>	<b>4,449,000</b>	<b>11,252,000</b>	<b>33,901,300</b>	
% Change From FY 2008 Original Approp.	2.6%	118.6%	0.2%	38.8%	62.4%	
% Change From FY 2008 Total Approp.	2.6%	73.8%	(22.8%)	38.8%	39.3%	

SUPPLEMENTALS: S1454 provided funding to pay for the 12th month of the Management Service Contract that covers the operations of the statewide substance abuse treatment program. Due to an underestimation by the Substance Abuse Treatment & Prevention, the FY 2008 budget only covered 11 months of contract costs. The contract was up for bid during the 2008 legislative session and the costs were expected to be different for fiscal year 2009. S1458 and H695 provided supplemental funding for community based substance abuse treatment and provider training for the GAIN assessment. The transferred funds are from the Statewide Substance Abuse Request budget under the Office of Drug Policy.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items included \$2,300 for desks and chairs. The Change in Employee Compensation was funded at 3%. Line item number one provided one-time 3.0 FTP and \$200,000 in federal spending authority for the State Epidemiology Outcome Workgroup grant that creates a system for collection, analysis and reporting of data related to substance abuse. The data collection requirements include the number of individuals needing treatment, the treatment needs, and the location of people. Line item number two transferred the appropriation from the Statewide Substance Abuse Request budget under the Office of Drug Policy to the Department of Health and Welfare. Line item number three transferred \$31,100 from the Millennium Fund budget for the RADAR Tobacco Prevention program (S1469).

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511,

Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2009.

**REPORTING OF TRUSTEE AND BENEFIT PAYMENTS.** The Substance Abuse Treatment & Prevention program is directed to report back to the JFAC during the 2009 session a breakdown of the following substance abuse treatment groups: Criminal Justice Adults & Juveniles, Individuals treated through Drug & Mental Health Courts, and Non-criminal Justice Individuals. The information provided shall include an unduplicated count of the number of individuals served in FY 2007 and FY 2008 as well the total annual cost per designated category.

**SUBSTANCE ABUSE CASELOAD MINIMUMS.** The Department of Health and Welfare Substance Abuse Treatment & Prevention Program is directed to, based on caseload prevalence, serve at least the same number of individuals for substance abuse treatment in fiscal year 2009 as were served in fiscal year 2007 using evidenced-based treatment methods. The Interagency Substance Abuse Committee and the Department of Health and Welfare are further directed to budget and request funding for substance abuse treatment based on eligible individual caseload; taking into account current treatment service capacity within the provider community and the additional service capacity needed.

**REAPPROPRIATION:** There is hereby reappropriated to the Department of Health and Welfare for the Substance Abuse Treatment and Prevention Program any unexpended and unencumbered balances of the Cooperative Welfare Fund, as appropriated for the Substance Abuse Treatment and Prevention Program for fiscal year 2008 to be used for purposes as originally appropriated. The reappropriation shall be computed by the Department of Health and Welfare, and for budgeting purposes any General Fund portion of the balance in the Cooperative Welfare Fund shall be identified as part of the General Fund.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	541,700	950,300	0	7,430,100	0	8,922,100
OT G 0220-03 CW - General	0.00	0	0	2,300	9,275,900	0	9,278,200
D 0174-00 Prevention of Minors	0.00	6,200	43,800	0	0	0	50,000
D 0182-00 Substance Abuse	0.00	0	500	0	3,232,400	0	3,232,900
D 0220-05 CW - Dedicated	12.64	46,700	438,300	0	0	0	485,000
D 0418-00 Liquor Control	0.00	0	0	0	650,000	0	650,000
OT D 0499-00 Millennium Income	0.00	0	0	0	0	31,100	31,100
F 0220-02 CW - Federal	0.00	307,700	2,819,700	0	7,055,800	0	10,183,200
OT F 0220-02 CW - Federal	0.00	150,300	441,500	0	477,000	0	1,068,800
Totals:	12.64	1,052,600	4,694,100	2,300	28,121,200	31,100	33,901,300